

Program B: Enforcement

Program Authorization: Const. Art. IX, Sec. 7

PROGRAM DESCRIPTION

The Enforcement Program's mission is to protect Louisiana's fish and wildlife resources and their habitats by enforcing related laws and regulations and to create a secure environment for the maximum enjoyment of hunting, fishing, recreational boating and affiliated outdoor activities. This mission requires Fish and Wildlife Officers to patrol the entire state, including offshore waters, on a 24-hour per day basis to detect violations. The goals of the Enforcement Program are, 1) To ensure that fish and wildlife populations will be sustainable in the present and future 2) To promote a safer boating, fishing and hunting environment for maximum conservation and enjoyment of the state's waterways, fish and wildlife, 3) To improve stakeholder satisfaction. This program has three activities: Game and Fish Enforcement, Boating Safety, and Administration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that, due to inadequate enforcement, no species becomes threatened or extinct or is reduced in abundance sufficient to require harvest reductions.

Strategic Link: Strategic Objective I.1: *In order to ensure species sustainability, the Enforcement program will provide protection to the extent that no fish and wildlife species become threatened or extinct due to insufficient law enforcement by June 30, 2003.*

L E V E L K	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	Number of fish or wildlife populations status change due to inadequate enforcement	0	0	0	0	0	0

2. (KEY) To ensure the number of boating accidents does not exceed 63 per 100,000 registered boats.

Strategic Link: Strategic Objective II.1: *In order to reduce the number of boating accidents and promote a safer boating environment, the Enforcement program will measure compliance of recreational boaters and increase patrol in the high non-compliant areas by 10% by June 30,2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of boating accidents per 100,000 registered boats	49	74	61	51	63	63
S	Number of citations for failure to comply with personal floatation device laws	1,170	2,411	2,097	2,097	2,100	2,100
S	Number of students completing boating safety course	2,800	2,641	3,084	3,084	3,100	3,100

GENERAL PERFORMANCE INFORMATION: BOATING SAFETY						
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of boating accidents	126	156	196	206	225	252
Number of boating fatalities	27	44	55	40	28	50
Number of registered boats	Not available	314,628	320,941	326,782	330,969	339,556

3. To keep the hunter accident rate at or below 5.5 accidents per 100,000 hunters through educating all those required by law to take hunter education and through the enforcement of safe hunting laws.

Strategic Link: This objective supports the strategic objective by keeping the hunter accident ration below the level before mandatory hunter education.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Louisiana hunter accident rate (accidents per 100,000)	5.5	5.5	5.5	5.5	5.5	5.5
S	Number of instructors certified	100	144	100	100	100	100
S	Number of students certified	20,000	22,288	20,000	20,000	20,000	20,000
S	Number of courses offered	500	547	500	500	500	500

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	11,891,324	10,277,405	12,649,170	13,358,299	12,868,502	219,332
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	904,253	1,333,915	1,992,680	2,659,430	2,659,430	666,750
TOTAL MEANS OF FINANCING	\$12,795,577	\$11,611,320	\$14,641,850	\$16,017,729	\$15,527,932	\$886,082
EXPENDITURES & REQUEST:						
Salaries	\$8,847,594	\$7,430,707	\$9,154,138	\$9,387,333	\$9,196,046	\$41,908
Other Compensation	46,991	71,127	117,857	117,857	117,857	0
Related Benefits	1,553,334	1,286,523	1,595,083	1,628,780	1,628,780	33,697
Total Operating Expenses	1,755,769	1,359,570	1,960,558	3,060,761	2,762,676	802,118
Professional Services	3,373	2,244	21,244	21,669	21,244	0
Total Other Charges	156,009	105,830	111,329	111,329	111,329	0
Total Acq. & Major Repairs	432,507	1,355,319	1,681,641	1,690,000	1,690,000	8,359
TOTAL EXPENDITURES AND REQUEST	\$12,795,577	\$11,611,320	\$14,641,850	\$16,017,729	\$15,527,932	\$886,082
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	269	218	279	279	274	(5)
Unclassified	0	0	0	0	0	0
TOTAL	269	218	279	279	274	(5)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Office of Wildlife for enforcement services. Statutory Dedications are derived from fees, mineral royalties, licenses, etc.), the Oyster Sanitation Fund, Rockefeller Wildlife Refuge Trust and Protection Fund, Oyster Sanitation Fund, Commercial Fisherman's Economic Assistance Fund, and the Marsh Island Operating Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the Federal Boating Safety Financial Assistance Program.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Conservation Fund	\$10,411,162	\$9,917,853	\$12,289,618	\$12,998,747	\$12,508,950	\$219,332
Rockefeller Wildlife Refuge & Game Preserve Fund	\$84,309	\$101,208	\$101,208	\$101,208	\$101,208	\$0
Oyster Sanitation Fund	\$48,078	\$96,000	\$96,000	\$96,000	\$96,000	\$0
Marsh Island Operating Fund'	\$62,344	\$62,344	\$62,344	\$62,344	\$62,344	\$0
Louisiana Alligator Resource Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Saltwater Fishery Enforcement Fund	\$1,285,431	\$0	\$0	\$0	\$0	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,611,320	218	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$2,347,441	50	Increase Conservation Funds generated from fee increases included in Act 1 (HB12) of the 2nd ExtraSession of 2000. These funds will prevent a reduction and/or elimination of wildlife and fisheries services. The BA-7 is also requesting to add 50 positions that if not done would require the agency to lay-off currently occupied positions, whose funding was eliminated during the legislative session.
\$0	\$683,089	11	Receiving a portion of the dissolved Information and Education from the Office of the Secretary.
\$0	\$14,641,850	279	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$159,387	0	Annualization of FY 2000-2001Classified State Employees Merit Increase
\$0	\$107,505	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$802,118	0	Risk Management Adjustment
\$0	\$1,690,000	0	Acquisitions & Major Repairs
\$0	(\$1,681,641)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$191,287)	(5)	Attrition Adjustment
\$0	\$15,527,932	274	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$15,527,932	274	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
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\$0	\$15,527,932	274	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 106.1% of the existing operating budget. It represents 99.3% of the total request (\$15,644,553) for this program. Adjustments in this program include: Increased funding of \$802,118 for Risk Management Adjustment; decreased funding of \$191,287 Attrition Adjustment including the reduction of five (5) positions; and increased funding of \$266,892 necessary to ensure adequate funding of all 274 recommended positions.

PROFESSIONAL SERVICES

\$2,244	Medical Examinations for new employees
\$19,000	Information and Education contracts
\$21,244	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$98,815	Uniform cleaning allowance
\$5,499	Information and Education
\$7,015	Covert "buy money" used in undercover operations
\$111,329	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2001-2002.

\$111,329	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$896,000	Replacement of (40) 4x4 vehicles and (2) full size pickup trucks
\$24,000	Replacement of (10) computers in regional offices
\$620,000	Replacement of (25) Patrol Boats with Trailers; and replacement of (20) outboard motors
\$150,000	Repairs to fleet vehicles (\$75,000), marine vessels (\$25,000), and aircraft (\$50,000)
\$1,690,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS